

PUBLIC WORKS

BUDGET UNIT: SURVEY MONUMENT PRESERVATION (SBS SVR)

I. GENERAL PROGRAM STATEMENT

The Survey Monument Preservation Fund was established to account for expenses incurred related to the retracement or remonument surveys of major historical land division lines, upon which later surveys are based. These include, but are not limited to, surveys of government section lines, grant lines, rancho section lines, acreage subdivision lot lines, and subdivision boundary lines. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Estimated 2001-02	Budget 2002-03
Total Appropriation	27,379	366,094	95,679	342,297
Total Revenue	109,903	111,620	91,751	91,751
Fund Balance		254,474		250,546

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated expenditures for 2001-02 are significantly less than budget. The amount not expended during the year will be carried over to the subsequent year's budget.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

None

PROGRAM CHANGES

None

OTHER CHANGES

None

VI. POLICY ITEMS

None

V. FEE CHANGES

None

GROUP: Economic Development/Public Services
DEPARTMENT: Public Works - Survey Monument Preservation
FUND: Special Revenue SBS SVR

FUNCTION: Public Protection
ACTIVITY: Other Protection

ANALYSIS OF 2002-03 BUDGET

	A	B	C	D	B+C+D E	F	E+F G	H
	2001-02 Year-End Estimates	2001-02 Final Budget	Base Year Adjustments	Mid-Year Adjustments	Board Approved Base Budget	Recommended Program Funded Adjustments	2002-03 Proposed Budget	Policy Items
Appropriations								
Salaries and Benefits	95,679	366,094			366,094	(366,094)	-	
Services and Supplies	-	-	-	-	-	342,297	342,297	
Total Appropriation	95,679	366,094	-	-	366,094	(23,797)	342,297	
Revenue								
Current Services	91,751	111,620	-	-	111,620	(19,869)	91,751	
Total Revenue	91,751	111,620	-	-	111,620	(19,869)	91,751	
Fund Balance		254,474	-	-	254,474	(3,928)	250,546	

Recommended Program Funded Adjustments

Salaries and Benefits	<u>(366,094)</u>	Change in accounting method due to GASB #34
Services and Supplies	<u>366,094</u>	Change in accounting method due to GASB #34
	<u>(23,797)</u>	Decrease due primarily to reduced revenue
	<u>342,297</u>	
Total Appropriations	<u>(23,797)</u>	
Revenues		
Current Services	<u>(19,869)</u>	Reduced revenues collected by County Recorder
Total Revenues	<u>(19,869)</u>	
Fund Balance	<u>(3,928)</u>	